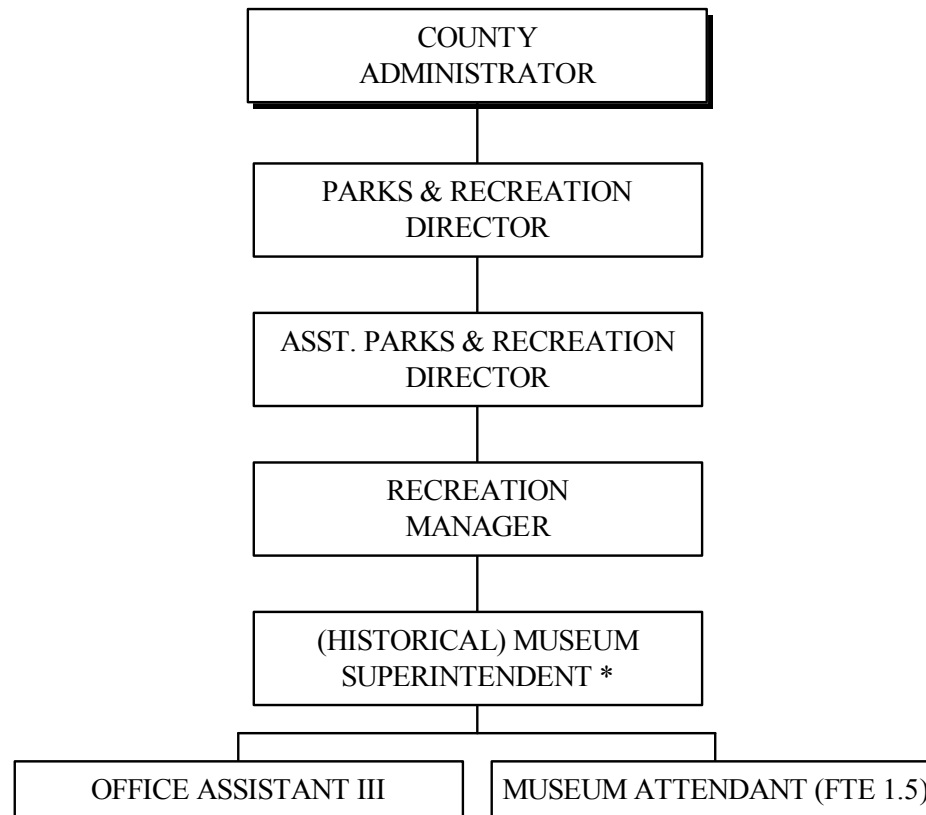


**PARKS & RECREATION
ST. LUCIE COUNTY MARINE CENTER
FISCAL YEAR 2003-2004**



* Duties covered by the Historical Museum Superintendent

DEPARTMENT: PARKS AND RECREATION**DIVISION: ST. LUCIE COUNTY MARINE CENTER**

	2000-2001	2001-2002	2002-2003	2003-2004	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	13,244	123,354	168,454	174,148	3%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	2,477	67,914	76,800	79,000	3%
Grants and Other Revenues	0	0	0	0	n/a
TOTAL:	15,721	191,268	245,254	253,148	3%
APPROPRIATIONS:					
Personnel	1,386	52,067	78,511	63,433	-19%
Operating Expenses	14,335	133,391	160,024	189,715	19%
SUB-TOTAL:	15,721	185,458	238,535	253,148	6%
Capital Outlay	0	5,810	6,719	0	n/a
Non-operating	0	0	0	0	n/a
TOTAL:	15,721	191,268	245,254	253,148	3%
FTE POSITIONS	1	2.5	2.5	2.5	

MISSION:

The Smithsonian Marine Ecosystems Exhibit aims to provide the general public and school children with some understanding of the importance of the marine environments around them, from coral reefs to communities such as sea grasses, mangroves and coquina rock hard bottoms. The Exhibit aims to show the visitor that a marine ecosystem is a complex community of plants and animals interacting with each other and their environment, and that humans can think of themselves as an integral part of the larger ecosystem known as earth.

FUNCTION:

The Smithsonian Marine Ecosystems Exhibit (SMEE) serves as the primary public outreach and educational effort of the Smithsonian Marine Station. The main purpose of SMEE is to educate the public on the nature and importance of marine ecosystems, the impact humans have on them, and what can be done to protect these critical environments.

2003-2004 GOALS & OBJECTIVES:

- 1 To increase number of visitors
- 2 To increase gift shop revenues
- 3 To increase public awareness about the exhibit
- 4 To increase the number of school groups.

DEPARTMENT: PARKS AND RECREATION**DIVISION: ST. LUCIE COUNTY MARINE CENTER****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
Number of Visitors	Increase	15,290	14,500	18,000
Admissions Revenues	Increase	\$10,906	\$10,800	\$12,000
Gift Shop Revenues	Increase	\$13,944	\$24,000	\$25,000

COMMENTS:

Attendance figures are higher on the "Free Admission" days.

There are several people that are becoming "regulars" at the gift shop, coming in to buy for birthdays, anniversaries, etc.

Our new "touch tank" has received a lot of positive feedback from the visitors.